GUSA Finance & Appropriations Committee

**FY18 Budget Summit**

Student Activity Fee Funding Application

(APPLICATION A - Advisory Boards, GPB, the GUSA Executive and the Lecture Fund)

Please email this application and accompanying materials to gusafinanceandappropriations@gmail.com by **Friday, February 17, 2017 at 11:59 pm.**

**PART A.**

Name of Organization: Center for Social Justice Advisory Board for Student Organizations (CSJ ABSO)

Mission of Organization:

The Center for Social Justice (CSJ) Advisory Board for Student Organizations (ABSO) at Georgetown University shall oversee and evaluate the overall administration and effectiveness of student community involvement activities at Georgetown University.  The Board may recommend policy to the CSJ Executive Director.  The Board shall report its activities to the Executive Director of the Center for Social Justice (CSJ), the Vice President of Student Affairs, the Faculty Senate, and Georgetown University Student Association (GUSA).

**Total Amount of Funding Requested: $194,000.00**

**PART B.**

Please provide the following information:

1. FY17 Revenues and Expenditures:

A.            Total projected revenue detailed by source & B. Total revenue to date detailed by source

|  |  |  |
| --- | --- | --- |
|  | Projected Revenue | YTD |
| Student Activities Fee | $170,000.00 | $170,000.00 |
| Student Affairs | $61,732.00 | $0.00 |
| Office Costs | $3,000.00 | $0.00 |
| Coca-Cola | $7,447.14 | $0.00 |
| Reserves | $7,500.00 | $0.00 |

C.             Total projected expenditures by group/organization & D. Total expenditures to date by group/organization

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Requested** | **Budgeted FY17** | **YTD (January 2017)** |
| Alpha Phi Omega | 6,504.90 | 3,480.35 | 349.27 |
| Amnesty International | 743.08 | 375.08 | 89.32 |
| Best Buddies Georgetown | 5,098.30 | 3,559.65 | 1,959.71 |
| Breast Cancer Outreach | 998.50 | 828.50 | Pending |
| Caring for Children with Cancer | 341.35 | 0.00 | 74.89 |
| Cristo Rey Tutoring | 32.00 | 32.00 | Pending |
| Georgetown University Global Brigades | 5,250.00 | 1,035.00 | Pending |
| Georgetown University Habitat for Humanity | 1,111.75 | 820.75 | 712.94 |
| Georgetown University Math and Science Hands-On Enrichment | 5,795.23 | 4,871.84 | 951.14 |
| GirlTalk | 7,502.70 | 5,843.00 | 1,043.46 |
| GlobeMed at Georgetown | 5,498.10 | 1,178.10 | 22.97 |
| Grassroot Hoyas | 3,710.00 | 445.15 | 340.66 |
| GU Oncology Patient Support | 1,106.34 | 907.84 | 57.75 |
| GU Slide | 293.75 | 228.75 | N/A |
| Hoya Blood Donors | 301.00 | 351.00 | 195.00 |
| Hoya Helpers | 1,057.85 | 890.43 | 155.16 |
| Hoya Taxa | 1,130.10 | 1,083.05 | Pending |
| Hoya's Rescuing Leftover Cuisine | N/A | N/A | N/A |
| Hoya/Homeless Outreach Programs & Education | 4,436.20 | 3,976.35 | 1,070.06 |
| Hoyas for Immigrant Rights | 2,158.55 | 1,039.65 | 26.97 |
| Hoyas for Troops | 350.00 | 100.00 | Pending |
| Male Development Association | 5,320.40 | 3,591.70 | 505.04 |
| MoneyThink | N/A | N/A | Pending |
| National Association for the Advancement of Colored People (NAACP) | 10,181.75 | 3,882.48 | 2,064.19 |
| Native American Student Council | 5,947.69 | 4,108.64 | 268.60 |
| No Lost Generation | 395.00 | 395.00 | Pending |
| One World Youth Project | 1,059.00 | 1,059.00 | 39.54 |
| Operation Smile | 1,790.02 | 611.21 | 136.60 |
| Prison Outreach | 439.67 | 84.67 | 145.12 |
| Project Rousseau | 136.40 | 136.40 | Pending |
| Project Sunshine Georgetown | 939.22 | 939.22 | 268.02 |
| Relay For Life of Georgetown University | 14,156.11 | 3,498.78 | 4,893.47 |
| St. Elizabeth's Outreach | 230.00 | 200.00 | 38.65 |
| Stride for College | 1,623.85 | 1,329.70 | 120.50 |
| Student Farmworkers Alliance | N/A | 893.33 | 333.33 |
| Students Stopping the Trafficking of People | 2,446.65 | 1,756.81 | 183.95 |
| Sursum Corda Literacy Program | 169.45 | 169.45 | Pending |
| Truth and Human Rights in North Korea | 3,528.35 | 2,846.85 | 733.05 |
| UNICEF-Georgetown | 4,231.40 | 2,177.00 | 1,060.62 |
| Young Diplomats | 60.00 | 60.00 | Pending |
| DC Leadership Workshop | N/A | N/A | Pending |
| Special Olympics | N/A | N/A | Pending |
| Actively Moving Forward (AMF) | 130.00 | 130.00 | N/A |
| Period Empowerment Project | N/A | N/A | Pending |
| ABSO-supported Alternative Breaks Program trips | 110,000.00 | 93,100.00 | 16,371.62 |
| ABSO special events, workshops, trainings | 7,500.00 | 6,000.00 | Pending |
| Travel scholarships | 30,000.00 | 20,000.00 | Pending |
| Additional allocations | 15,000.00 | 8,662.41 | Pending |
| Van travel | 60,000.00 | 60,000.00 | 30,000.00 |
| Paper products | 3,000.00 | 3,000.00 | Pending |
|  | 331,704.66 | 249,679.14 | 64,211.60 |

Projected expenditures across all groups by July 31, 2018: **$249,549.79** (possible drawdown from ABSO reserves)

2. FY17 Balances:

A.            Balance of all organization accounts (operating, reserve, gift, etc.), by type of account to date

|  |  |  |
| --- | --- | --- |
|  | **YTD (Feb. 2017)** | **Projected** |
| Alpha Phi Omega | 19,629.65 | 15,629.65 |
| Best Buddies Georgetown (restricted) | 4,653.30 | 2,653.30 |
| CSJ ABSO (goal amount: $35,000) | 23,104.99 | 16,000.00 |

3. FY18 Budget

A.            Total projected revenue detailed by source

|  |  |
| --- | --- |
|  | Projected Revenue |
| Student Activities Fee | $194,000.00 |
| Student Affairs | $61,732.00 |
| Office Costs | $3,000.00 |
| Coca-Cola | $7,447.14 |
| Reserves | $2,500.00 |

B.             Total projected expenditures by group

Our advisory board has not yet requested budget proposals from CSJ ABSO groups for FY18 and therefore we cannot project expenditures by group. However, based on historical data on requests, actual spending, and projections based on new student organizations, we expect expenditures for FY18 to resemble the current pace of FY17. With the addition of our new clubs, we have requested an additional $12,000 to accommodate their programming and events as well as an additional $12,000 to restore activities and allocations from groups prior to FY16, before the 6.6% decrease in FY17. This will allow our groups to restore some of their activities and events, reduce the financial burden our groups have faced from cuts that ABSO was forced to apply in FY17, and restore the number of Alternative Breaks Program trips. In total, we are requesting $194,000 for GUSA to ensure our programming can continue.

C.             Projected balance of all organization accounts carried forward to FY18

|  |  |
| --- | --- |
| **Organization** | **Projected** |
| Alpha Phi Omega | 15,629.65 |
| Best Buddies Georgetown (restricted) | 2,653.30 |
| CSJ ABSO (goal amount: $35,000) | 16,000.00 |

**PART C.**

Please answer the following questions individually:

1.     How did your organization affect student life? Can this be measured?

As the advisory board that advises and supports advocacy, awareness, and social justice-based organizations, ABSO has a palpable effect on the student population here on campus with thousands of Hoyas benefiting from and participating in CSJ ABSO-supported organizations and activities. While service is not a requirement at Georgetown, a sizeable portion of Georgetown students participate in our student organizations through either direct service or event attendance. Popular groups under CSJ ABSO include some trips under the Alternative Breaks Program, Global Brigades, NAACP, Relay for Life, and many more. In addition to these visible groups, ABSO is proud of the work it has done in cultivating newer and more targeted student organizations such as No Lost Generation, GirlTalk, Male Development Association, and Best Buddies.

Awareness and Advocacy groups such as GirlTalk and No Lost Generations routinely hold speaker events that are popular amongst the student body. In the Fall 2016, No Lost Generation held a seminar called “The Global Refugee Crisis: U.S. Responses to Student Activism” wherein the panelists discussed America’s goals, successes, and challenges regarding the global refugee crisis. The event featured the Assistant Secretary of State for Population, Refugees and Migration, and was held in the Copley Formal Lounge with ~80 people in attendance in addition to the event being live-streamed. Other awareness based groups have planned similar events such as GirlTalk, which hosted its Urban Fare in Gaston during the Spring of 2016. The group plans to continue the event for Spring 2017 as well.

In addition to our groups that are focused awareness, ABSO also has several mentorship organizations such as Cristo Rey, Male Development Association, and Hoya Taxa routinely commute to underserved Wards in the district to fulfill their respective missions.

ABSO groups present students with the opportunity to engage with Georgetown’s Jesuit values in DC and beyond. Women and men for others, contemplation in action, community in diversity - these are foundational principles for our groups. Through ABSO funding and advising, we hope to make engagement with a variety of social justice issues not just possible but accessible, and it’s clear from our reports that this is influencing campus.

2.              How many clubs/groups compose your organization? Please list them, noting especially any clubs/groups added (or planned to be added) within FY17.

ABSO advises approximately 34 student organizations. As of February 11, 2017, we received 4 student groups to go through the New Club Development process this semester and, hopefully, will be granted Access to Benefits by next year. In addition, CSJ ABSO supports an additional 20 trips in the Alternative Breaks Program.

Below are the current groups that have access to benefits:

1. Actively Moving Forward (Spring 2017 NCD)
2. Amnesty
3. Alpha Phi Omega
4. Breast Cancer Outreach
5. Best Buddies
6. Caring for Children with Cancer
7. Cristo Rey Tutoring
8. Global Brigades
9. Hoya Blood Donors
10. Hoya Taxa
11. GirlTalk
12. GlobeMed
13. GU Grassroots
14. GU Oncology Patient Support
15. Georgetown University Math and Science Hands-On Enrichment (GUMSHOE)
16. GU Habitat for Humanity
17. Hoyas for Immigrant Rights
18. Hoya Outreach Programs & Education
19. Hoya Helpers
20. Male Development Association
21. GU NAACP
22. Native American Student Council
23. No Lost Generation
24. Operation Smile
25. Prison Outreach
26. Project Rousseau
27. Project Sunshine
28. Relay for Life
29. Student Farmworker Alliance
30. St. Elizabeth’s Outreach
31. Stride for College
32. Sursum Corda
33. THiNK
34. UNICEF-Georgetown
35. Young Diplomats of Seaton Elementary

3. What were significant challenges for your organization over the past year? What were significant successes for your organization over the past year?

**Challenges:**

Financial restrictions have been the most significant challenge that ABSO has faced over the past year; ABSO’s overall allocation for FY17 was cut 6.6% from the FY16 budget. For FY16 we were allocated $182,000 and for FY17 we received a $12,000 reduction to $170,000.

Though ABSO’s philosophy has always been to work with the money provided, this past year, our larger and newer groups had to bear the brunt of these cuts. For example, we reduced the number of trips supported by ABSO in the Alternative Breaks Program, which led to an increase in the number of applicants rejected. For our newer groups and new activities, we are required to reduce our financial support for their requested events, regardless of how realistic and legitimate they are, due to our dwindling reserves. (ABSO groups that were admitted after the allocation of budgets must request funding on an ad hoc basis).

As a policy, CSJ ABSO has been spending down its reserves  to the current level which is $12,000 below our reserve goal of $35,000. Due to our modest reserves, our student organizations have been able to pursue large and successful events such as Urban Fare, the Relay for Life, and increase the number of tutoring and mentoring groups.  However, as our reserves are depleting and our allocations cut, we are concerned that our groups will not be able to pursue events in the same way they have done during years prior. A smaller reserve--especially for our new groups--means that ABSO groups cannot plan events with the same flexibility as previous years. We fear that this may impact the success of our groups and their ability to sustain.

**Successes:**

In terms of successes, CSJ ABSO has been continuing efforts to bridge the gap between our funding body and our student organizations. We are planning on implementing an Event Completion Form by the end of this semester. The form is questionnaire style which requires our organizations to answer logistical information about their events, such as: how many people attended the event, the recorded money spent on the event, as well as a short reflection on the impact of their event. By implementing this form, we are creating an archive for future ABSO members and club leaders to reference.

Furthermore, ABSO continues to be proud of the work that its student organizations plan. Best Buddies for example, recently hosted a public speaking seminar with Blue & Gray tour guides in which community members with disabilities were able to stand on a podium and give a speech of her or his choosing. After the program, Best Buddies’ president received calls from parents who were thankful of the experience their children were able to gain. Best Buddies regularly serves between 65-100 participants each month.

4.              Do you have any budget concerns for the next 5-10 years?

Our primary concern for the next 5-10 years is trying to increase access and decrease barriers to programs so that more students can participate in the events. Our groups have been expanding and increasing the amount of programming they provide, but we foresee that in the coming years our budget may not be able to accommodate these groups. We are concerned about this since it is not that ABSO’s groups are planning superfluous events, rather, most events are realistic and expected of our student groups. While we have been advising our groups to co-sponsor or scale down events, these suggestions are only a temporary solution to a longstanding concern.

5.              What level of financial risk does your organization incur?

The largest financial risk that ABSO incurs is providing loans to groups. Particularly, it can be problematic when we loan money to organizations that do not have a large amount of experience in fundraising. This can create situations where it is difficult for them to effectively pay back the loans that we have given to them. At the same time, however, we currently have only given out loans to a small percentage of our organizations. While there is a risk for groups to not be able to pay their loans, it is not an overly large risk and is easily mitigated by maintaining a healthy reserve account. A healthy reserve account can cover this risk while still allowing a healthy leveraging to overallocate.

6.              How could the Budget Summit process be improved this year? How could relations with GUSA be improved?

ABSO appreciates Fin App’s dedication to make sure that the Budget Summit process works more efficiently every year.  We have been pleased with Javon and Ben’s attendance in our meetings as they have been invaluable resources in ensuring that ABSO gets represented appropriately. One of our concerns this year however, was that we were not informed about the timeline for the Budget Summit, particularly, the short period between the application release date and the application submission date.

8.              If you are requesting more funding for FY18 than FY17, please explain why.

|  |  |
| --- | --- |
| FY17 Allocation | $170,000 |
| Alternative Breaks Program Restoration | $12,000 |
| New Clubs and Ad Hoc Funding | $12,000 |
| Total: | $194,000 |

For FY18, we are requesting an additional $24,000. The rationale for the additional funding is based on the difference between our allocated sum from FY16 to FY17 in which we were cut $12,000. Because of this 6.6% cut, we agreed as a board to cut funding for all our organizations using that same percentage. Several groups were affected heavily by this reduction, including ABSO-sponsored trips in the Alternative Breaks Program. As a result, ABP discontinued six trips for FY17, reducing seats for 72 students. Demand for ABP trips this year was high and ABP denied over 125 applicants despite their best efforts. An additional $12,000, ABSO believes, should be enough to restore ABSO-sponsored trips for ABP to FY16 levels and restore funding across student organizations.

The second $12,000 is to ensure that our student organizations can plan and organize realistic events that ABSO denied funding due to financial constraints. The more access to funding our groups have, especially our mentorship based organizations, the more events and programming they will be able to support. Furthermore, we expect to admit between 4-8 groups into ABSO next year, and seeing as new NCD groups do not receive a budget, ABSO uses leveraged allocations from our reserve funds to fund the new organizations--which puts a strain on our ad hoc funding for our existing groups.

While we understand that the student activities pool has remained constant, we believe that this $24,000 ask is reasonable.

**CERTIFICATION:**

By signing below, I hereby certify that the information enclosed is accurate to the best of my knowledge.

**Funding Request Form Submitted By: Abdurrahman Ajeigbe**

**Name of Group Student Chair: Abdurrahman Ajeigbe**

**Signature (type your name): Abdurrahman Ajeigbe**

**Name of Group Advisor: Ray Shiu**

**Signature (type your name): Ray Shiu**

**Date: February 17, 2017**

**Contact Email: aa1432@georgetown.edu**

**Contact Phone Number: (347) 659-3245**